

0250 Judicial Branch

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$355,145	\$341,292	\$358,684
Allocation for employee compensation	678	-	-
Allocation for contingencies or emergencies	2,560	-	-
Adjustment per Section 3.60	2,671	-2,505	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-1,364	-	-
Transfer to Item 0250-011-0001 per Provision 4	-1,008	-	-
Revised expenditure authority per Provision 19 of Item 0250-101-0932	-	-8,616	-
003 Budget Act appropriation	5,156	5,062	5,057
Adjustment per Section 4.30	-130	-2	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	1	1	1
Transfer from Item 0250-001-0001 per Provision 4	1,008	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	<u>8,053</u>	<u>8,053</u>	<u>8,053</u>
Totals Available	\$372,770	\$343,285	\$371,795
Unexpended balance, estimated savings	<u>-4,882</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$367,888	\$343,285	\$371,795
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$194	\$193
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	-3	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$187	\$191	\$193
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$185	\$191	\$193
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,601	\$9,601	\$9,601
Chapter 11, Statutes of 2011, Rental Rate Reduction	<u>-14</u>	<u>-</u>	<u>-</u>
Totals Available	\$9,587	\$9,601	\$9,601
Unexpended balance, estimated savings	<u>-1,752</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,835	\$9,601	\$9,601
0327 Court Interpreters' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$160</u>	<u>\$163</u>	<u>\$164</u>
Totals Available	\$160	\$163	\$164
Unexpended balance, estimated savings	<u>-11</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$149	\$163	\$164
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	<u>\$1,970</u>	<u>\$2,676</u>	<u>\$2,628</u>
TOTALS, EXPENDITURES	\$1,970	\$2,676	\$2,628
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,494	\$4,501	\$4,503
Allocation for employee compensation	8	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.60	32	-35	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-6	-	-
Budget Adjustment	-794	-	-
TOTALS, EXPENDITURES	\$3,734	\$4,466	\$4,503
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,076	\$7,076	\$7,076
Chapter 11, Statutes of 2011, Rental Rate Reduction	-8	-	-
Revised expenditure authority per Provision 7 of Item 0250-101-0932	-	24	-
Revised expenditure authority per Item 0250-101-0932, Provision 9 (Transfer from Item 0250-101-0932)	315	-	-
Revised expenditure authority per Item 0250-101-0932, Provision 8 (Transfer from Item 0250-101-0932)	7,042	-	-
Revised expenditure authority per Item 0250-101-0932, Provision 13 (Transfer from Item 0250-101-0932)	75	-	-
Totals Available	\$14,500	\$7,100	\$7,076
Unexpended balance, estimated savings	-117	-	-
TOTALS, EXPENDITURES	\$14,383	\$7,100	\$7,076
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$22,689	\$38,112	\$38,111
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$67,860	\$60,068	\$69,821
Allocation for employee compensation	68	-	-
Adjustment per Section 3.60	300	-290	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-29	-	-
003 Budget Act appropriation	-	29	3,018
Adjustment per Section 4.30	-	-7	-
012 Budget Act appropriation (Loan to the General Fund)	-	(350,000)	-
Totals Available	\$68,199	\$59,800	\$72,839
Unexpended balance, estimated savings	-9,819	-	-
TOTALS, EXPENDITURES	\$58,380	\$59,800	\$72,839
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,323	\$4,321	\$4,265
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	8	-8	-
Totals Available	\$4,333	\$4,313	\$4,265
Unexpended balance, estimated savings	-1,166	-	-
TOTALS, EXPENDITURES	\$3,167	\$4,313	\$4,265
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$104,814	\$109,809	\$109,809
Revised expenditure authority per Provision 1	3,881	-	-
Totals Available	\$108,695	\$109,809	\$109,809
Unexpended balance, estimated savings	-3,200	-	-
TOTALS, EXPENDITURES	\$105,495	\$109,809	\$109,809
Less funding provided by General Fund	-8,053	-8,053	-8,053
NET TOTALS, EXPENDITURES	\$97,442	\$101,756	\$101,756

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$993	\$1,063	\$1,048
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	10	-9	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-3	-	-
TOTALS, EXPENDITURES	\$1,003	\$1,054	\$1,048
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,000	\$15,836	\$27,393
011 Budget Act appropriation (Loan to the General Fund)	-	(90,000)	-
012 Budget Act appropriation (transfer to the General Fund)	-	(310,275)	-
Totals Available	\$25,000	\$15,836	\$27,393
Unexpended balance, estimated savings	-637	-	-
TOTALS, EXPENDITURES	\$24,363	\$15,836	\$27,393
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	\$-	\$615	\$615
TOTALS, EXPENDITURES	\$-	\$615	\$615
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$508	\$3	\$3
TOTALS, EXPENDITURES	\$508	\$3	\$3
Less funding provided by General Fund	-1,008	-1	-1
NET TOTALS, EXPENDITURES	\$-500	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$602,688	\$588,970	\$641,989
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,753	\$16,542	\$17,753
102 Budget Act appropriation	17,862	52,533	71,502
Revised expenditure authority per Provision 2	-	12,001	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	1,561,890	1,294,125	769,648
Reduction per Section 3.97 as added by Chapter 41, Statutes of 2011	-	-413,883	-
Revised expenditure authority per Provision 19 of Item 0250-101-0932	-	8,616	-
112 Budget Act appropriation (Transfer to Judicial Administration Efficiency and Modernization Fund)	38,709	38,709	38,709
Chapter 21, Statutes of 2009	-350,000	-	-
Pending Legislation	-	-41,000	-
Totals Available	\$1,286,214	\$967,643	\$897,612
Unexpended balance, estimated savings	-1,824	-	-
TOTALS, EXPENDITURES	\$1,284,390	\$967,643	\$897,612
Less funding provided by the Local Revenue Fund 2011 per Government Code Section 30025(e)	-	-82,546	-
NET TOTALS, EXPENDITURES	\$1,284,390	\$885,097	\$897,612
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(\$1)	(\$1)	\$-
Government Code Section 77209 (g)	35,222	57,156	49,449

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES	\$35,222	\$57,156	\$49,449
0556 Judicial Administration Efficiency and Modernization Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$38,709	\$18,709	\$38,709
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(1)	(20,000)	-
Transfer from Trial Court Trust Fund per Item 0250-101-0932, Provision 14	<u>(31,599)</u>	<u>(-)</u>	<u>-</u>
Totals Available	\$38,709	\$18,709	\$38,709
Unexpended balance, estimated savings	<u>-1,907</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$36,802	\$18,709	\$38,709
Less funding provided by the General Fund	<u>-38,709</u>	<u>-38,709</u>	<u>-38,709</u>
NET TOTALS, EXPENDITURES	\$-1,907	\$-20,000	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$2,275	\$2,275
Budget Adjustment	<u>-1,200</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,075	\$2,275	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,150,394	\$2,892,629	\$2,248,152
Reduction per Section 3.97 as added by Chapter 41, Statutes of 2011	-	-413,883	-
Revised expenditure authority per Provision 19 of Item 0250-101-0932	-	46,616	-
Revised expenditure authority per Provision 8 (Transfer to Item 0250-001-0932)	-5,075	-	-
Revised expenditure authority per Provision 8	-2,042	-	-
Revised expenditure authority per Provision 9 (Transfer to Item 0250-001-0932)	-315	-	-
Revised expenditure authority per Provision 7 of Item 0250-101-0932	-	-24	-
Revised expenditure authority per Government Code Section 77209 (Transfer to Trial Court Improvement Fund)	-27,232	-19,697	-
Revised expenditure authority per Provision 10	813	-	-
Revised expenditure authority per Provision 6	-17,686	-	-
Revised expenditure authority per Provision 19	-	25,000	-
Adjustment per Chapter 720, Statutes of 2010	-	500	-
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Revised expenditure authority per Provision 1	17,686	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-	-18,165
Chapter 36, Statutes of 2011 (SB 92)	-	1	-
Chapter 193, Statutes of 2011	<u>-</u>	<u>1</u>	<u>-</u>
Totals Available	\$3,116,544	\$2,531,144	\$2,229,988
Unexpended balance, estimated savings	<u>-60,693</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,055,851	\$2,531,144	\$2,229,988
Less funding provided by the General Fund	<u>-1,561,890</u>	<u>-888,858</u>	<u>-769,648</u>
NET TOTALS, EXPENDITURES	\$1,493,961	\$1,642,286	\$1,460,340
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$56,396	\$59,666	\$59,666
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(\$25,000)	(\$10,000)	\$-
Revised expenditure authority per Provision 19 of Item 0250-101-0932	(-)	(25,000)	-
Revised expenditure authority per Provision 16 of Item 0250-101-0932	(-)	(35,000)	-

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2 LOCAL ASSISTANCE	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(\$73,400)	(\$10,000)	\$-
Revised expenditure authority per Provision 19 of Item 0250-101-0932	(-)	(38,000)	-
Revised expenditure authority per Provision 16 of Item 0250-101-0932	<u>(-)</u>	<u>(95,000)</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	<u>\$16,650</u>	<u>\$1</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$16,650	\$1	\$1
Less funding provided by the Trial Court Trust Fund	<u>-17,686</u>	<u>-1</u>	<u>-1</u>
NET TOTALS, EXPENDITURES	<u>\$-1,036</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$2,868,101</u>	<u>\$2,626,480</u>	<u>\$2,469,342</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$3,470,789</u>	<u>\$3,215,450</u>	<u>\$3,111,331</u>

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